



LEROY D. BACA, SHERIFF

County of Los Angeles
Sheriff's Department Headquarters
4700 Ramona Boulevard
Monterey Park, California 91754-2169



October 15, 2012

The Honorable Board of Supervisors
County of Los Angeles
821 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Dear Supervisors:

CUSTODY FUNDING REQUIREMENTS

On October 18, 2011, your Board established the Citizen's Commission on Jail Violence (CCJV) with the mandate that they shall conduct a review of the nature, depth, and cause of the problem of inappropriate deputy use of force in the jails, and to recommend corrective action as necessary. Further, you stated that the task of the Commission was to restore public confidence in the constitutional operation of our jails. Since that date, my Department has worked diligently and transparently with the CCJV in this endeavor. Last month the CCJV released their final report and made 63 recommendations. I agree with their recommendations and am working toward implementing each of them. However, several of the recommendations require increased staffing. I am requesting that you make additional funds available to implement these important recommendations.

Third Assistant Sheriff

CCJV recommendation 4.4: *The Department should create a new Assistant Sheriff for Custody position whose sole responsibility would be the management and oversight of the jails.*

No matter how well the current Assistant Sheriff for Custody performs his or her duties, the existing management structure all but guarantees that only a fraction of his or her time will be focused on improving the operations of the jails. To shake free of those limits, the Department should create, and the Board of Supervisors should approve any needed funding for, a third Assistant Sheriff position to focus exclusively on jail operations. Alternatively, the Department

A Tradition of Service

should create an equivalent non-sworn position that would allow the Sheriff to appoint the most qualified person to head the Custody Operations Division regardless whether that person is a sworn peace officer.

The estimated cost would be **\$732,000**.

Operations Staff

CCJV recommendation 4.11: *Management staff should be assigned and allocated based on the unique size and needs of each facility.*

The current LASD model for allocating administrative staff -- which makes no adjustments for larger facilities or units within the Department -- makes little sense. In particular, it fails to account for the greater challenges and larger staffing needs at a large jail facility such as MCJ. The number of prisoners, deputies, and sheer physical size of MCJ create a need for an enhanced management staff to ensure that force packages and other operational needs are handled in an expeditious and thorough manner. Indeed, past problems with delays in processing force packages underscore this concern. The Commission recommends that the Department account for these issues in its allocation of management resources and move away from the current "one size fits all" approach to its management staffing model. Doing so would provide for increased staffing in some facilities and decreased staffing in others.

The Department is currently conducting a needs assessment and will provide a cost estimate at its conclusion.

Inspectional Services Command

CCJV recommendation 4.12: *LASD should create an internal Audit and Inspections Division.*

The Commission recommends that the Department create an internal Audit and Inspections Division (either Department-wide or Custody-specific) to conduct regularly planned audits, monitor policy compliance, and engage in both periodic and unannounced inspections of the jails. It is our understanding that aspects of this existed within LASD in the past. For Custody, these audits and inspections should be developed by the Chief in charge of the internal Audit and Inspections Division in consultation with the Assistant Sheriff for Custody and the Chief of Custody Operations. The internal Audit and Inspections Chief would provide reports on the results of the audits and inspections to the Assistant Sheriffs as well as the Sheriff. The Commission does not recommend that the CMTF fill this void or become a permanent fixture within the Department; instead, the

inspections of Custody should be conducted through a newly created internal Audit and Inspections Division.

The estimated cost for staffing and other associated costs is **\$6,702,000**.

Custody Division Training Bureau

CCJV recommendation 6.3: *Deputies and supervisors should receive significantly more Custody specific training overseen by the Department's Leadership & Training division.*

The Department must increase the amount of Custody specific training that deputies receive before beginning their assignment in Custody. Deputies should receive at least an additional six to eight weeks of Custody training, in addition to the two weeks of training in the jails, before beginning their jail assignments. Some meaningful portion of this training should focus on dealing with inmates who suffer from mental illness. Likewise, supervisors should receive more than eight hours of Custody training before assuming a supervisory role in the jails. All of this training should be implemented and monitored by the Department's Leadership & Training Division.

The Department is requesting funding for a Custody Division Training Bureau that would be capable of providing a wide range of current and additional training to custody personnel. The bureau would overhaul the current de-centralized approach to custody training. The estimated cost to create this bureau is **\$15,867,000**.

Custody Supervision

CCJV recommendation 6.5: *The number of supervisors to deputies should be increased and the administrative burdens on Custody supervisors should be minimized.*

The Department should make supervision in Custody a high priority and make all efforts to increase significantly the number of Sergeants and Lieutenants. Likewise, the Department should review and reduce administrative burdens on supervisors in Custody that significantly diminish the supervisor's ability to walk the halls on a regular basis. Well-trained and active supervisors in the appropriate ratios can make a significant impact on incidents of jail violence.

The estimated cost to fully staff the supervisory ranks throughout Custody Division is **\$21,431,000**.

Custody Assistants

CCJV recommendation 6.7: *The Department should utilize more Custody Assistants. The Department should negotiate with ALADS and PPOA to increase the use of Custody Assistants in the jails.*

This would provide an increased workforce of individuals working in the jails specifically trained for Custody, with the added benefit of saving funds for other important measures including increasing the number of supervisors.

The Department is in the process conducting an assessment of positions in Custody Division and has found that it is severely understaffed. The Department has identified 160 additional positions, all of which could be filled with Custody Assistants. The estimated cost for the additional Custody Assistants is **\$14,875,000**.

Internal Affairs Bureau

CCJV recommendation 7.1: *The investigative and disciplinary system should be revamped.*

The Commission believes that the Department's system for investigating and disciplining cases involving use of excessive force is unduly complicated with too many layers. All of the cases that are subject to a response by CFRT and review by CFRC, which involve serious injuries and Significant Force, should be both reviewed and, if appropriate, investigated by an expanded IAB (or ICIB if there is an indication of criminal conduct). That would mean that all uses of force that result in any injuries more than "redness, swelling or bruising," complaints of pain regarding the "head, neck or spine" would be reviewed -- and if necessary investigated -- by the more skilled IAB (or ICIB) investigators. All other uses of force would be reviewed and if necessary investigated at the unit level. Even those cases should be spot checked by both IAB and OIR (or the new Office of Inspector General discussed in the Oversight Chapter) as an added layer of oversight.

The results of the IAB investigations should be reviewed by the Unit Commander or EFRC, depending on the severity of injuries or other circumstances that would currently justify an IAB roll out. Thus, the Unit Commander (the Captain in charge of the jail) would still be responsible for deciding whether their deputy's conduct was out of policy and, if so, what discipline should be imposed in all but the most serious cases, which would be reviewed by EFRC. The Captain's decision would be subject to review up through the chain of command by the Commander and Division Chief.

Although the oversight by CFRT and CFRC has served to improve the quality of unit level investigations, the Commission believes that CFRT should be disbanded and IAB's jurisdiction expanded to encompass all cases involving serious injuries.

Having IAB review and investigate all force incidents involving serious injuries will result in more objective, consistent, and higher quality investigations, eliminate a layer of complexity to the investigative process, expedite the decision to investigate (as opposed to just review) force incidents, and reduce the investigatory demands on unit level supervisors. This will free them to focus on the supervision of deputies and spend more time walking the halls. OIR has commented favorably about the quality of the IAB investigations, while expressing concern about the unit level investigations, and this proposed change will result in more cases investigated by IAB and fewer cases handled at the unit level. It will also simplify the disciplinary system into two, rather than three, categories subject to different investigations or oversight, and hold the Unit Commanders responsible for properly determining the reasonableness of the force in all but the most serious force cases.

Further, in all cases involving injuries, IAB investigators should seek out evidence from medical staff, including medical records, statements from personnel who witnessed injuries and photographs of injuries. Medical personnel should also be asked to document that information in their own records.

We recognize the additional investigations will require additional IAB investigators and support personnel. IAB should be afforded sufficient resources and personnel to perform these additional investigations. This can be achieved, at least in part, by eliminating the CFRT investigative function and redirecting those resources to IAB. Additional resources should be provided by the Board of Supervisors, as needed.

The estimated cost for an adequately staffed Internal Affairs Bureau with increased responsibility is **\$6,373,000**. Despite the CCJV's well-intended advice, the Department cannot simply redirect the resources of the Custody Force Rollout Team (CFRT) investigative function. The personnel currently performing that function are on-loan from other critical areas of the Department. There are no permanent CFRT items.

Additional Chief

CCJV recommendation 7.5: IAB and ICIB should be part of an Investigations Division under a Chief who would report directly to the Sheriff.

The Commission recommends that both IAB, which is under the Leadership & Training Division, and ICIB, which is headed by a Captain, be placed into a newly created investigations Division under a Chief who would report directly to the Sheriff. This would create a single division responsible for all significant internal investigations under the leadership of a high ranking Department official, and would facilitate parallel investigations where appropriate with ICIB criminal investigations taking precedence over IAB administrative investigations. Having the Chief report directly to the Sheriff would send a clear message that the investigation of allegations of misconduct is a top priority for the Department.

The Commission encourages the Sheriff to consider appointing a sworn or non-sworn Chief of Investigations from outside the Department and with expertise in prosecutive or investigatory work. Other systems, including New York's Department of Corrections, have found it useful to have civilian and/or permanent specialized staff who can bring a qualified, dispassionate and unbiased eye to this process with new approaches to the investigation of these matters.

The Sheriff has, in the past, shown a willingness to seek outside assistance by, for example, urging the creation of OIR. Appointing someone from outside the Department would reflect the Sheriff's determination to ensure that internal investigations will be thorough and unbiased.

The estimated cost for an additional Chief and staff is **\$1,223,000**.

Risk Managers

CCJV recommendation 7.8: *Each jail should have a Risk Manager to track and monitor use of force investigations.*

The timeliness and thoroughness of force investigations is necessary to ensure proper discipline. Further, increases in use of force have been overlooked by the Department in the past. A "risk management" supervisor should be assigned to each jail facility to help ensure quality control of force reviews and investigations, track their timeliness, and monitor use of force trends in the jail.

The estimated cost for eight lieutenants to fill the risk management supervisor role at each custody facility is **\$1,784,000**.

Video Cameras


CCJV recommendation 4.15: *The use of lapel cameras as an investigative tool should be broadened.*

The Department should implement additional lapel cameras. We are aware of the Department's recent pilot program and attempts to gain union acceptance of these cameras and encourage continued efforts in this regard. Use of these cameras is not simply an invaluable evidentiary tool, but it can also deter aggressive acts and quickly absolve deputies of frivolous claims by inmates that might otherwise take time to resolve.

The Department is currently undergoing an extensive study on the costs related to the deployment of these cameras. I expect to have a report to your Board by the end of this month with itemized options and costs.

I have attached a summary of the requested funding requirements for your review. I appreciate the difficult task your Board faces in allocating the limited resources of the County to the many competing interests. My Department's cumulative budget cuts over the last four years have limited my ability to perform effectively. I look forward to working together with you in order to fulfill the recommendations made by the CCJV.

Sincerely,



LERoy D. BACA
SHERIFF

LDB:CG:ss

(Commander's Management Task Force)

Attachment

c: Board of Supervisors, Justice Deputies
Sachi A. Hamai, Executive Officer, Board of Supervisors
William T Fujioka, Chief Executive Officer
Brence Culp, Chief Deputy Chief Executive Officer
Georgia Mattera, Senior Assistant Chief Executive Officer
Sheila Williams, Manager, Chief Executive Office (CEO)
Jocelyn Ventilacion, Senior Analyst, CEO
Michael Iwanaga, Analyst, CEO
Wendy L. Watanabe, Auditor-Controller
Brian Lew, Public Affairs Office
John F. Krattli, County Counsel
Paul K. Tanaka, Undersheriff
Marvin O. Cavanaugh, Assistant Sheriff
Cecil W. Rhambo, Jr., Assistant Sheriff
Victor Rampulla, Division Director, Administrative Services Division (ASD)
Glen Dragovich, Assistant Division Director, ASD
Christy Guyovich, Commander, Commander's Management Task Force (CMTF)
Conrad Meredith, Director, Financial Programs Bureau
Glen Joe, Director, Fiscal Administration
Susie Cousins, Assistant Director, Fiscal Administration
Laura E. Lecrivain, Sergeant, ASD
Michael Ramirez, Deputy, ASD
Chrono File
(\\1_ttcf_fs01\custhq\CMDR TASK FORCE\Operations\BOS\)



Los Angeles County

SHERIFF'S DEPARTMENT

Item	CCJV Recommendation	Cost
4.4	The Department should create a new Assistant Sheriff for Custody position whose sole responsibility would be the management and oversight of the jails.	\$732,000
4.11	Management staff should be assigned and allocated based on the unique size and needs of each facility.	TBD
4.12	LASD should create an internal Audit and Inspections Division.	\$6,702,000
6.3	Deputies and supervisors should receive significantly more Custody specific training overseen by the Department's Leadership & Training Division.	\$15,867,000
6.5	The number of supervisors to deputies should be increased and the administrative burdens on Custody supervisors should be minimized.	\$21,431,000
6.7	The Department should utilize more Custody Assistants.	\$14,875,000
7.1	The investigative and disciplinary system should be revamped.	\$6,373,000
7.5	IAB and ICIB should be part of an Investigations Division under a Chief who would report directly to the Sheriff.	\$1,223,000
7.8	Each jail should have a Risk Manager to track and monitor use of force investigations.	\$1,784,000
7.15	The use of lapel cameras as an investigative tool should be broadened.	TBD
TOTAL COST:		\$68,987,000



Los Angeles County
SHERIFF'S DEPARTMENT

Leroy D. Baca
Sheriff

Undersheriff

Administrative Services Division
Director

Executive Assistant
Commander

Inspectional Services
Command Center

Outside Entities
*Board of Supervisors
Office of Independent Review
Special Counsel Merrick Bobb
Citizens' Commission on Jail Violence
American Civil Liberties Union
Community Advocates
Clergy*

Assistant Sheriff

Field Operations Region I

Field Operations Region II

Field Operations Region III

Detective Division

Homeland Security Division

Assistant Sheriff

Leadership and Training
Division

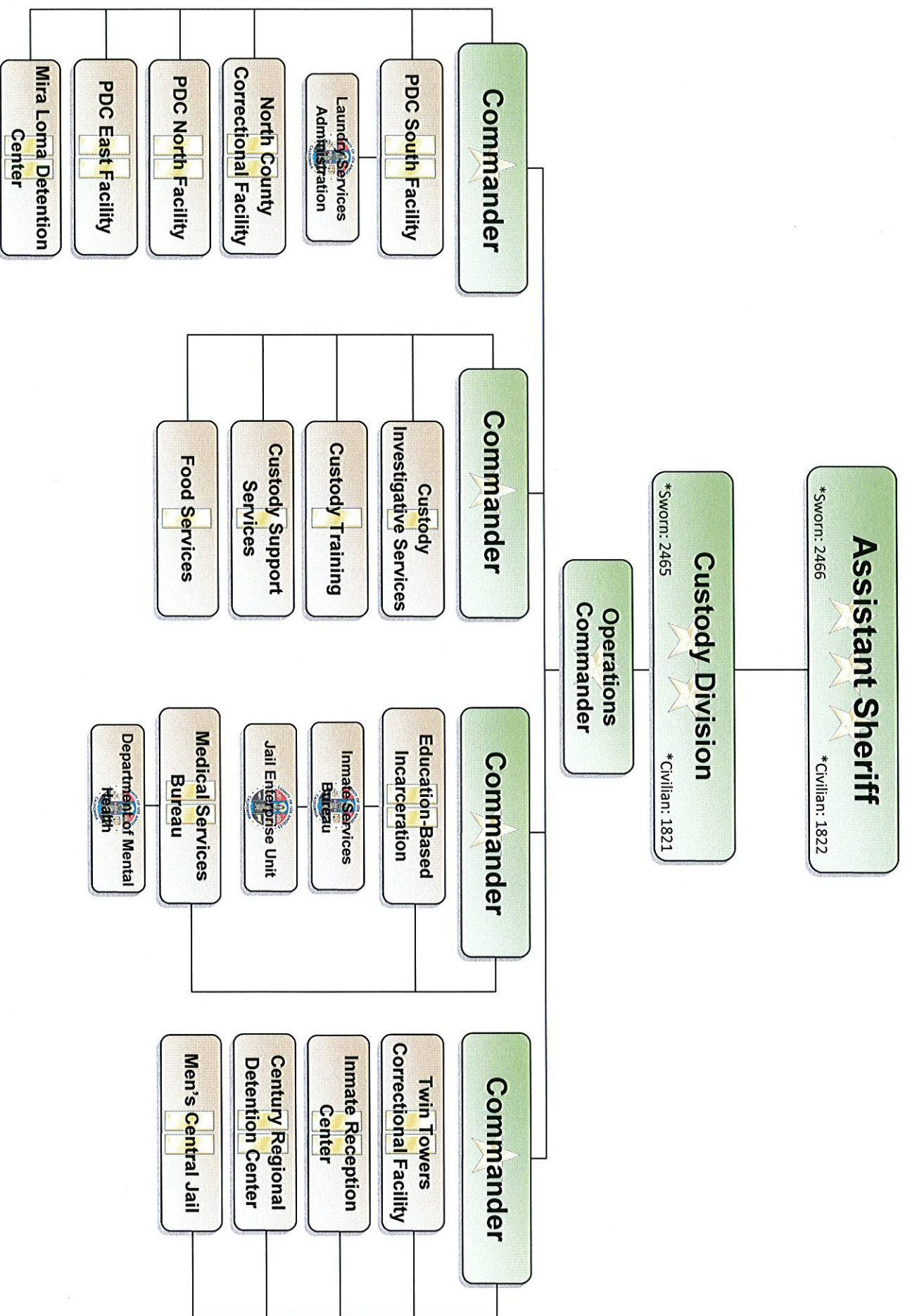
Court Services Division

Technical Services Division

Assistant Sheriff

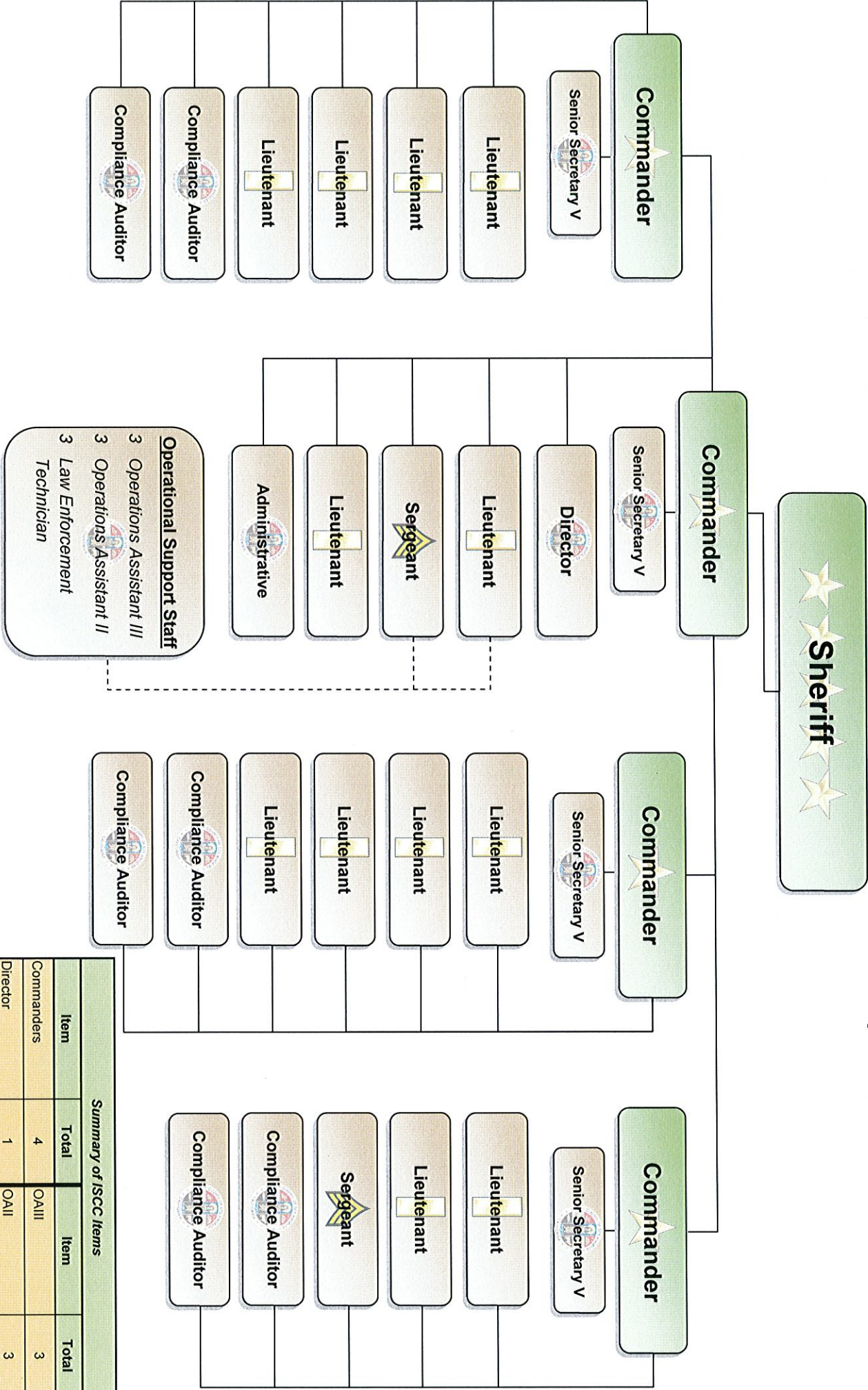
Custody Division

Custody Division



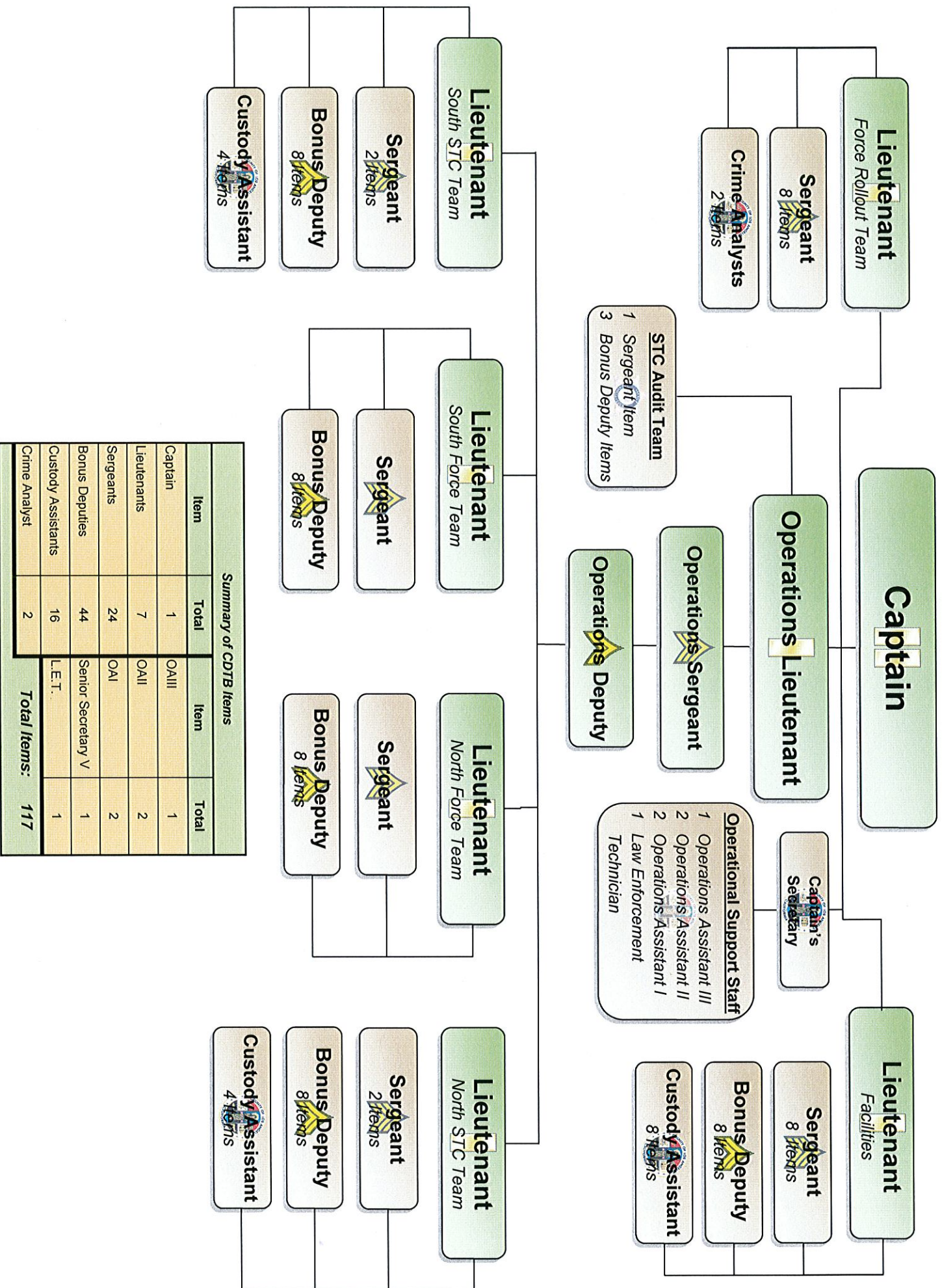
*Please note the personnel numbers at the Assistant Sheriff level include Chief and below whereas the personnel numbers at the Chief level include only Captains and below.

Inspectional Services Command



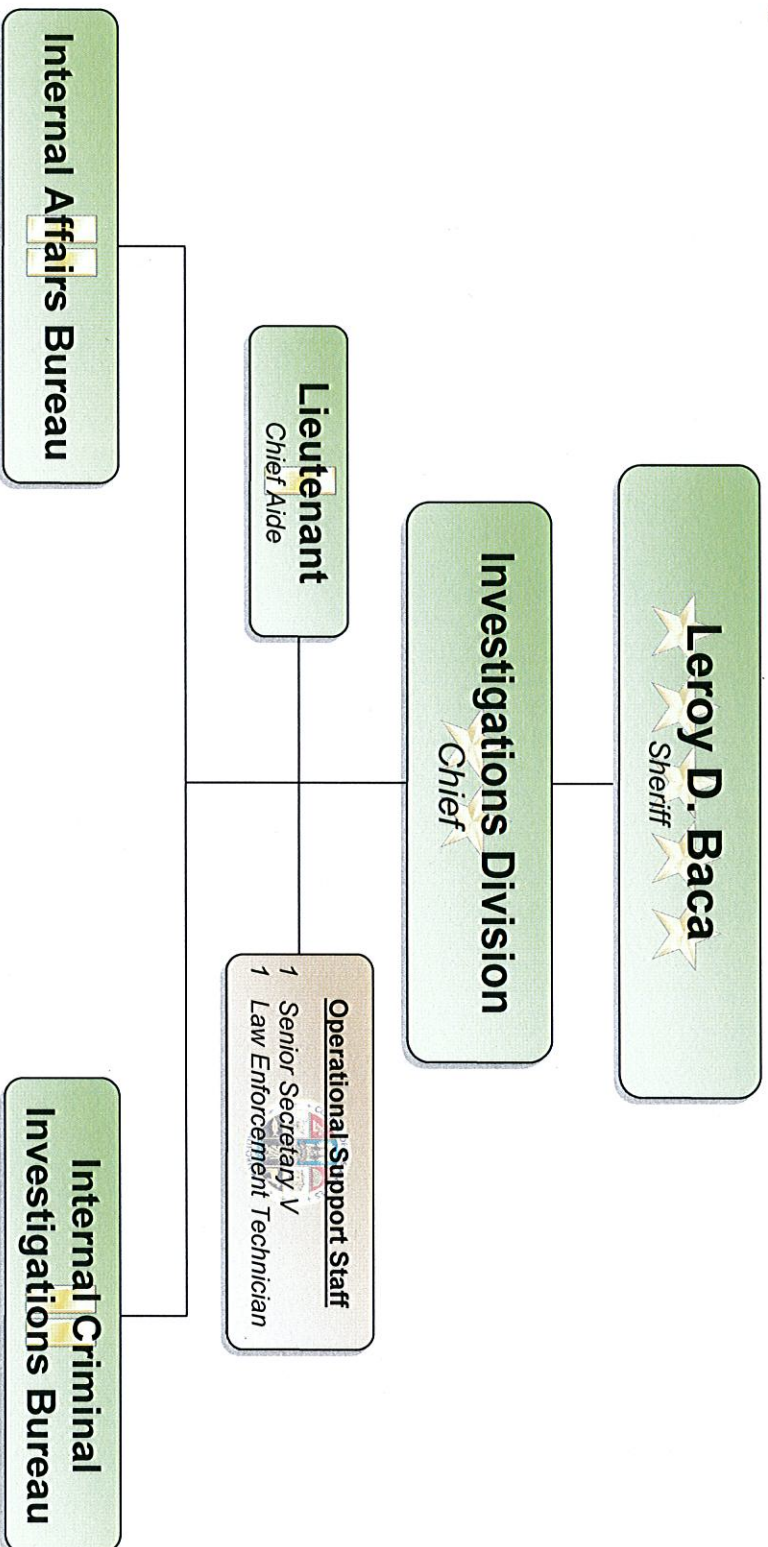
Summary of ISCC Items			
Item	Total	Item	Total
Commanders	4	OAI	3
Director	1	OAI	3
Lieutenants	12	L.E.T.	3
Sergeants	2	Senior Secretary V	4
Admin Svc Manager I	1	Crime Analysts	2
Compliance Auditor	6	Total Items: 41	

CUSTODY DIVISION TRAINING BUREAU

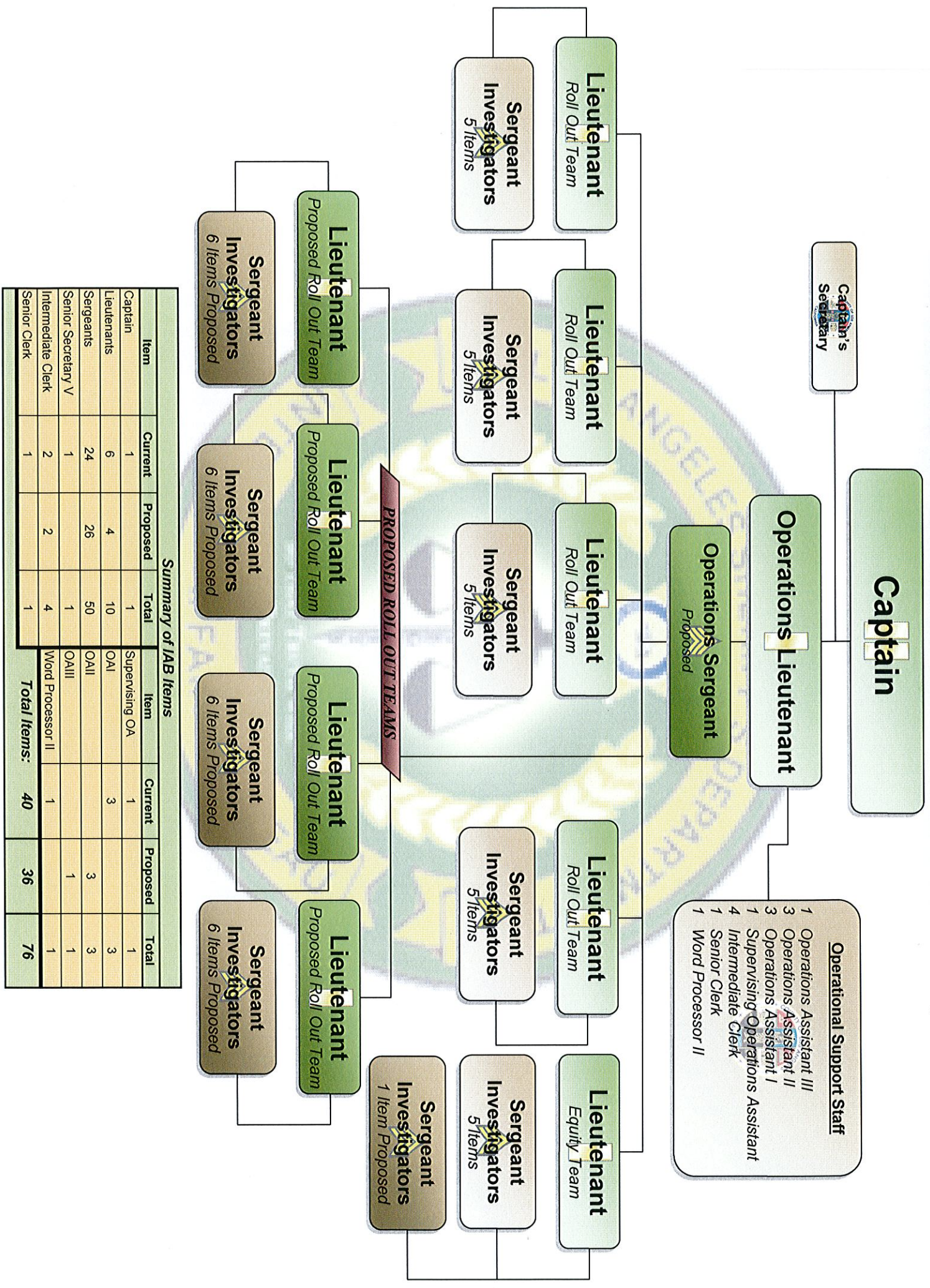




Los Angeles County
SHERIFF'S DEPARTMENT



INTERNAL AFFAIRS BUREAU (PROPOSED)



Priority: _____

Program Request Types	
<input type="checkbox"/> Efficiencies	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

SH XXXXX XXXXXX XX

[illegible]

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2012-13 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 0.0

Budget Unit: CUSTODY
Division: CUSTODY DIVISION
Unit Code/Name: -
Sub-Unit/Section Name: -

Program Request Types

☐ Efficiencies ☐ New Program
☐ Collaborative Program ☐ Expanded Program

Program Title: TOTAL PROGRAM COST

BP PACKAGE ID:

SH XXXXX XXXXXX XX

SALARY AND EMPLOYEE BENEFIT DETAIL

Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions			246.0	216.0	462.0
Gross Salaries E_1011; E_1061			24,592,499.28	12,495,562.20	37,088,061.48
Bonus III E_SEB_145			191,565		192,000
POST Bonus E_SEB_146			3,254,687		3,255,000
Salary Increase - COLA E_1011; E_1061					
Less: 5th Step Variance E_SEB_700					
			771,071.18	345,627.96	1,114,699.14
Overtime E_SEB_055			\$ 27,267,881	\$ 12,151,934	\$ 39,420,362
Less: Vacancy/Other Salary Sav E_SEB_700			1,689,000	375,000	2,064,000
				362.34	362.34
			\$ 28,956,861	\$ 12,526,572	\$ 41,483,400
Retirement E_SEB_021	22.732%	10.325%	6,198,535	1,254,687	7,453,000
Pension Bond Debt Service E_SEB_022	0.000%	0.000%			
Pension Savings Plan E_SEB_023	0.000%	0.052%		6,319	6,000
Unemployment Insurance E_SEB_027	0.018%	0.018%	4,908	2,187	7,000
Retiree Health Insurance E_SEB_028	5.642%	5.642%	1,538,454	685,612	2,224,000
Long Term Disability Insurance E_SEB_029	0.162%	0.162%	44,174	19,686	64,000
OASDI/Medicare E_SEB_030	1.175%	1.175%	320,398	142,785	463,000
Health Insurance E_SEB_031	0.277%	0.277%	75,532	33,661	109,000
Dental Insurance E_SEB_032	0.202%	0.202%	55,081	24,547	80,000
Dependent Care Spending Acct E_SEB_043	0.073%	0.073%	19,906	8,671	28,000
Life Insurance E_SEB_035	0.064%	0.064%	17,451	7,777	25,000
Peace Officer Relief Contribution E_SEB_109	0.336%	0.000%	91,620		92,000
Workers' Compensation E_SEB_034	6.442%	6.442%	1,756,597	782,828	2,539,000
Fleet Plan E_SEB_026	0.076%	0.076%	20,724	9,235	30,000
Choices Plan E_SEB_024	9.906%	9.906%	2,701,156	1,203,771	3,905,000
Horizons Plan E_SEB_036	2.613%	2.613%	712,510	317,530	1,030,000
Savings Plan E_SEB_035	0.323%	0.323%	88,075	39,251	127,000
Options Plan E_SEB_037	2.752%	2.752%	750,412	334,421	1,086,000
Bilingual Bonus E_SEB_100	0.097%	0.097%	26,450	11,787	38,000
Shooting Bonus E_SEB_106	0.173%	0.000%	47,173		47,000
Megaflex Plan E_SEB_038	0.907%	0.907%	247,320	110,218	358,000
Uniform Allowance E_SEB_107	1.165%	0.000%	317,671		318,000
Labor-Management Savings E_SEB_650	0.000%	0.000%			
Subtotal Employee Benefits	55.14%	41.11%	\$ 15,034,147	\$ 4,995,173	\$ 20,029,000
Total Sworn & Civilian S&EBs			\$ 43,991,028	\$ 17,521,745	\$ 61,513,000.00

SERVICES AND SUPPLIES DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P		Unit Operational Funds	\$ 2,772,000	One-time start-up S&S @ \$5,000 per item.
E_CEO_20P		Unit Operational Funds	4,158,000	Ongoing S&S @ \$9,000 per item.
			547,000	Funds to pay DMH for 6 additional Psychiatric Social Worker II items to assist the deputies in providing mental health services, which will impact the Department's mission to reduce violence in the jails.
Total			\$ 7,477,000	

CAPITAL ASSETS-EQUIPMENT DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
Total			\$ -	

REVENUE DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
Total			\$ -	

Priority: 4.4

Program Request Types	
<input type="checkbox"/> Efficiencies	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

SH XXXXX XXXXXX XX

[illegible]

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2012-13 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 4.4

Budget Unit: CUSTODY
Division: CUSTODY DIVISION
Unit Code/Name: -
Sub-Unit/Section Name: -

Program Request Types
☐ Efficiencies ☐ New Program
☐ Collaborative Program ☐ Expanded Program

Program Title: Third Assistant Sheriff Item

BP PACKAGE ID:

SH XXXXX XXXXXX XX

SALARY AND EMPLOYEE BENEFIT DETAIL

Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions:			2.0	1.0	3.0
Gross Salaries: E_1011; E_1061			340,151.64	75,303.24	415,454.88
Bonus I/II E_SEB_145			-	-	-
POST Bonus E_SEB_146			39,915	-	40,000
Salary Increase - COLA E_1011; E_1061			-	-	-
Less: 5th Step Variance E_SEB_700			10,451.89	2,070.84	12,522.67
			\$ 369,615	\$ 73,232	\$ 442,932
Overtime E_SEB_055			8,000	2,000	10,000
Less: Vacancy/Other Salary Savi E_SEB_700			-	(67.79)	(67.79)
			\$ 377,615	\$ 75,300	\$ 453,000
Retirement E_SEB_021	22.732%	10.325%	84,021	7,561	93,000
Pension Bond Debt Service E_SEB_022	0.000%	0.000%	-	-	-
Pension Savings Plan E_SEB_023	0.000%	0.052%	-	38	-
Unemployment Insurance E_SEB_027	0.018%	0.018%	67	13	-
Retiree Health Insurance E_SEB_028	5.642%	5.642%	20,854	4,132	25,000
Long Term Disability Insurance E_SEB_029	0.162%	0.162%	599	119	1,000
OASDI/Medicare E_SEB_030	1.175%	1.175%	4,343	860	5,000
Health Insurance E_SEB_031	0.277%	0.277%	1,024	203	1,000
Dental Insurance E_SEB_032	0.202%	0.202%	747	148	1,000
Dependent Care Spending Acct E_SEB_043	0.073%	0.073%	270	53	-
Life Insurance E_SEB_033	0.064%	0.064%	237	47	-
Peace Officer Relief Contributions E_SEB_103	0.336%	0.000%	1,242	-	1,000
Workers' Compensation E_SEB_034	6.442%	6.442%	23,811	4,718	29,000
Flex Plan E_SEB_026	0.076%	0.076%	281	56	-
Choices Plan E_SEB_024	9.906%	9.906%	36,614	7,254	44,000
Horizons Plan E_SEB_036	2.613%	2.613%	9,858	1,914	12,000
Savings Plan E_SEB_025	0.323%	0.323%	1,194	237	1,000
Options Plan E_SEB_037	2.752%	2.752%	10,172	2,015	12,000
Bilingual Bonus E_SEB_100	0.097%	0.097%	359	71	-
Shooting Bonus E_SEB_105	0.173%	0.000%	639	-	1,000
Megaflex Plan E_SEB_038	0.907%	0.907%	3,352	664	4,000
Uniform Allowance E_SEB_107	1.165%	0.000%	4,306	-	4,000
Labor-Management Savings E_SEB_650	0.000%	0.000%	-	-	-
Subtotal Employee Benefits:	55.14%	41.11%	\$ 203,790	\$ 30,103	\$ 234,000
Total Sworn & Civilian S&EBs:			\$ 581,405	\$ 105,403	\$ 687,000.00

SERVICES AND SUPPLIES DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P		Unit Operational Funds	\$ 18,000	One-time start-up S&S @ \$6,000 per item.
E_CEO_20P		Unit Operational Funds	27,000	Ongoing S&S @ \$9,000 per item.

Total \$ 45,000

CAPITAL ASSETS-EQUIPMENT DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

REVENUE DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

Priority: 4.12

Program Request Types

<input type="checkbox"/> Efficiencies	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

BP PACKAGE ID

SH XXXXX XXXXXX XX

Salaries and Employee Benefits By Position

[illegible]

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2012-13 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 4.12

Budget Unit: CUSTODY
Division: CUSTODY DIVISION
Unit Code/Name: -
Sub-Unit/Section Name: -

Program Request Types
☐ Efficiencies ☐ New Program
☐ Collaborative Program ☐ Expanded Program

Program Title: Inspectional Services Command Center

BP PACKAGE ID:

SH XXXXX XXXXXX XX

SALARY AND EMPLOYEE BENEFIT DETAIL

Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions			17.0	23.0	40.0
Gross Salaries E_1011; E_1061			2,089,333.56	1,719,592.88	3,808,926.24
Bonus W/ E_SEB_145					
POST Bonus E_SEB_146			282,582		283,000
Salary Increase - COLA E_1011; E_1061					
Less: 5th Step Variance E_SEB_700			66,227.67	47,288.80	112,516.47
			\$ 2,306,688	\$ 1,672,304	\$ 3,979,410
Overtime E_SEB_055			113,000	52,000	165,000
Less: Vacancy/Other Salary Pay E_SEB_700				409.77	409.77
			\$ 2,419,688	\$ 1,723,894	\$ 4,144,000
Retirement E_SEB_021	22.732%	10.325%	524,566	172,665	695,000
Pension Bond Debt Service E_SEB_022	0.000%	0.000%			
Pension Savings Plan E_SEB_023	0.000%	0.052%		870	1,000
Unemployment Insurance E_SEB_027	0.018%	0.018%	415	301	1,000
Retiree Health Insurance E_SEB_028	5.642%	5.642%	130,143	94,351	224,000
Long Term Disability Insurance E_SEB_029	0.162%	0.162%	3,737	2,709	6,000
OASDI/Medicare E_SEB_030	1.175%	1.175%	27,104	19,650	47,000
Health Insurance E_SEB_031	0.277%	0.277%	6,390	4,632	11,000
Dental Insurance E_SEB_032	0.202%	0.202%	4,660	3,378	8,000
Dependent Care Spending Acct E_SEB_043	0.073%	0.073%	1,684	1,221	3,000
Life Insurance E_SEB_033	0.064%	0.064%	1,476	1,070	3,000
Peace Officer Relief Contribution E_SEB_103	0.336%	0.000%	7,750		8,000
Workers' Compensation E_SEB_034	6.442%	6.442%	148,597	107,730	256,000
Flex Plan E_SEB_026	0.076%	0.076%	1,753	1,271	3,000
Choices Plan E_SEB_024	9.906%	9.906%	228,500	165,658	394,000
Horizons Plan E_SEB_036	2.613%	2.613%	60,274	43,697	104,000
Savings Plan E_SEB_025	0.323%	0.323%	7,451	5,402	13,000
Options Plan E_SEB_037	2.752%	2.752%	63,480	46,022	110,000
Bilingual Bonus E_SEB_100	0.097%	0.097%	2,237	1,622	4,000
Shooting Bonus E_SEB_105	0.173%	0.000%	3,991		4,000
Megaflex Plan E_SEB_038	0.907%	0.907%	20,922	15,168	36,000
Uniform Allowance E_SEB_107	1.165%	0.000%	26,673		27,000
Labor-Management Savings E_SEB_650	0.00%	0.00%			
Subtotal Employee Benefits	55.14%	41.11%	\$ 1,271,793	\$ 887,417	\$ 1,958,000
Total Sworn & Civilian S&EBs			\$ 3,691,481	\$ 2,411,311	\$ 6,102,000.00

SERVICES AND SUPPLIES DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P		Unit Operational Funds	\$ 240,000	One-time start-up S&S @ \$6,000 per item.
E_CEO_20P		Unit Operational Funds	360,000	Ongoing S&S @ \$9,000 per item.

Total \$ 600,000

CAPITAL ASSETS-EQUIPMENT DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

REVENUE DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

Priority: 6.5

Program Request Types	
<input type="checkbox"/> Efficiencies	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

SH XXXXX XXXXXX XX

[illegible]

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2012-13 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 6.5

Budget Unit: CUSTODY
Division: CUSTODY DIVISION
Unit Code/Name: -
Sub-Unit/Section Name: -

Program Request Types
☐ Efficiencies ☐ New Program
☐ Collaborative Program ☐ Expanded Program

Program Title: Custody Supervision

BP PACKAGE ID:

SH XXXXX XXXXXX XX

SALARY AND EMPLOYEE BENEFIT DETAIL

Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions			111.0	-	111.0
Gross Salaries E_1011; E_1061			11,120,835.96	-	11,120,835.96
Bonus /M E_SEB_145			-	-	-
POST Bonus E_SEB_146			1,459,405	-	1,459,405
Salary Increase - COLA E_1011; E_1061			-	-	-
Less: 5th Step Variance E_SEB_700			345,956.62	-	345,956.62
			\$ 12,234,284	\$ -	\$ 12,233,879
Overtime E_SEB_055			786,000	-	786,000
Less: Vacancy/Other Salary Sav E_SEB_700			-	(120.66)	(120.66)
			\$ 13,020,284	\$ 121	\$ 13,020,000
Retirement E_SEB_021	22.732%	10.325%	2,781,097	-	2,780,000
Pension Bond Debt Service E_SEB_022	0.000%	0.000%	-	-	-
Pension Savings Plan E_SEB_023	0.000%	0.052%	-	-	-
Unemployment Insurance E_SEB_027	0.018%	0.018%	2,202	-	2,000
Retiree Health Insurance E_SEB_028	5.642%	5.642%	690,268	-	690,000
Long Term Disability Insurance E_SEB_029	0.162%	0.162%	19,620	-	20,000
OASDI/Medicare E_SEB_030	1.175%	1.175%	143,753	-	144,000
Health Insurance E_SEB_031	0.277%	0.277%	33,889	-	34,000
Dental Insurance E_SEB_032	0.202%	0.202%	24,713	-	25,000
Dependent Care Spending Acct E_SEB_043	0.073%	0.073%	8,931	-	9,000
Life Insurance E_SEB_033	0.064%	0.064%	7,830	-	8,000
Peace Officer Relief Contribution E_SEB_103	0.336%	0.000%	41,107	-	41,000
Workers' Compensation E_SEB_034	6.442%	6.442%	788,133	-	788,000
Flex Plan E_SEB_026	0.076%	0.076%	9,298	-	9,000
Choices Plan E_SEB_034	9.906%	9.906%	1,211,928	-	1,212,000
Horizons Plan E_SEB_036	2.613%	2.613%	319,662	-	320,000
Savings Plan E_SEB_025	0.323%	0.323%	39,517	-	40,000
Options Plan E_SEB_037	2.752%	2.752%	336,688	-	337,000
Bilingual Bonus E_SEB_100	0.097%	0.097%	11,867	-	12,000
Shooting Bonus E_SEB_105	0.173%	0.000%	21,165	-	21,000
Megaflex Plan E_SEB_038	0.907%	0.907%	110,965	-	111,000
Uniform Allowance E_SEB_107	1.165%	0.000%	142,529	-	143,000
Labor-Management Savings E_SEB_650	0.000%	0.000%	-	-	-
Subtotal Employee Benefits	55.14%	41.11%	\$ 6,745,372	\$ -	\$ 6,746,000
Total Sworn & Civilian S&EBs			\$ 19,765,656	\$ 121	\$ 19,766,000.00

SERVICES AND SUPPLIES DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P		Unit Operational Funds	\$ 666,000	One-time start-up S&S @ \$6,000 per item.
E_CEO_20P		Unit Operational Funds	999,000	Ongoing S&S @ \$9,000 per item.

Total \$ 1,665,000

CAPITAL ASSETS-EQUIPMENT DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

REVENUE DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

Priority: 6.7

Program Request Types

<input type="checkbox"/> Efficiencies	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

BP PACKAGE ID:

SH XXXXX XXXXXX XY

PROGRAM BUDGET	
1	1000000
2	2000000
3	3000000
4	4000000
5	5000000
6	6000000
7	7000000
8	8000000
9	9000000
10	10000000
11	11000000
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92	92000000
93	93000000
94	94000000
95	95000000
96	96000000
97	97000000
98	98000000
99	99000000
100	100000000

Salaries and Employee Benefits By Position

[illegible]

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2012-13 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 6.7

Budget Unit: CUSTODY
Division: CUSTODY DIVISION
Unit Code/Name: -
Sub-Unit/Section Name: -

Program Request Types
☐ Efficiencies ☐ New Program
☐ Collaborative Program ☐ Expanded Program

Program Title: **Custody Assistant**

BIP PACKAGE ID:

SH XXXXX XXXXXX XX

SALARY AND EMPLOYEE BENEFIT DETAIL

Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions:				160.0	160.0
Gross Salaries E_1011; E_1061				8,896,416.00	8,896,416.00
Bonus (V) E_SEB_145					
POST Bonus E_SEB_146					
Salary Increase - COLA E_1011; E_1061					
Less: 5th Step Variance E_SEB_700				244,651.44	244,651.44
			\$ -	\$ 8,651,765	\$ 8,651,765
Overtime E_SEB_055				267,000	267,000
Less: Vacancy/Other Salary Sav E_SEB_700				(235,44)	(235,44)
			\$ -	\$ 8,919,000	\$ 8,919,000
Retirement E_SEB_021	22.732%	10.325%		893,295	894,000
Pension Bond Debt Service E_SEB_022	0.000%	0.000%			
Pension Savings Plan E_SEB_023	0.000%	0.052%		4,499	4,000
Unemployment Insurance E_SEB_027	0.018%	0.018%		1,557	2,000
Retiree Health Insurance E_SEB_028	5.642%	5.642%		488,133	488,000
Long Term Disability Insurance E_SEB_029	0.162%	0.162%		14,016	14,000
OASDI/Medicare E_SEB_030	1.175%	1.175%		101,658	102,000
Health Insurance E_SEB_031	0.277%	0.277%		23,955	24,000
Dental Insurance E_SEB_032	0.202%	0.202%		17,477	17,000
Dependent Care Spending Acct E_SEB_043	0.073%	0.073%		6,316	6,000
Life Insurance E_SEB_033	0.064%	0.064%		5,537	6,000
Peace Officer Relief Contribution E_SEB_103	0.335%	0.000%			
Workers' Compensation E_SEB_034	6.442%	6.442%		557,347	557,000
Flex Plan E_SEB_026	0.076%	0.076%		6,575	7,000
Choices Plan E_SEB_024	9.906%	9.906%		857,044	857,000
Horizons Plan E_SEB_036	2.613%	2.613%		226,071	226,000
Savings Plan E_SEB_025	0.323%	0.323%		27,945	28,000
Options Plan E_SEB_037	2.752%	2.752%		236,097	238,000
Bilingual Bonus E_SEB_100	0.097%	0.097%		8,392	8,000
Shooting Bonus E_SEB_105	0.173%	0.000%			
Megaflex Plan E_SEB_038	0.907%	0.907%		78,472	78,000
Uniform Allowance E_SEB_107	1.165%	0.000%			
Labor-Management Savings E_SEB_650	0.000%	0.000%			
Subtotal Employee Benefits	55.14%	41.11%	\$ -	\$ 3,556,396	\$ 3,556,000
Total Sworn & Civilian S&EBs			\$ -	\$ 12,475,396	\$ 12,475,000.00

SERVICES AND SUPPLIES DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P		Unit Operational Funds	\$ 960,000	One-time start-up \$85 @ \$6,000 per item.
E_CEO_20P		Unit Operational Funds	1,440,000	Ongoing \$85 @ \$9,000 per item.

Total \$ 2,400,000

CAPITAL ASSETS-EQUIPMENT DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

REVENUE DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

Priority: 7.1

Program Request Types

Efficiencies

Collaborative Program

 New Program

☐ New Program
☒ Expanded Program

BP PACKAGE ID:

SH XXXXX XXXYXX XX

PROGRAM BUDGET	
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Salaries and Employee Benefits By Position

[illegible]

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)	

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2012-13 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 7.1

Budget Unit: **GENERAL SUPPORT**
Division: **LEADERSHIP & TRAINING DIVISION**
Unit Code/Name: **15733 -- Internal Affairs Bureau**
Sub-Unit/Section Name: _____

Program Request Types
☐ Efficiencies ☐ New Program
☐ Collaborative Program ☐ Expanded Program

Program Title: INVESTIGATIVE AND DISCIPLINARY SYSTEM

BP PACKAGE ID:

SH XXXXX XXXXXX XX

SALARY AND EMPLOYEE BENEFIT DETAIL

Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions			30.0	8.0	38.0
Gross Salaries E_1011; E_1061			3,029,693.04	319,809.96	3,349,503.00
Bonus Vlt E_SEB_145					
POST Bonus E_SEB_146			397,610		398,000
Salary Increase - COLA E_1011; E_1061					
Less: 5th Step Variance E_SEB_700			94,250.82	8,794.77	103,045.60
			\$ 3,333,052	\$ 311,015	\$ 3,644,457
Overtime E_SEB_055			214,000	10,000	224,000
Less: Vacancy/Other Salary Savt E_SEB_700				457.40	457.40
			\$ 3,547,052	\$ 320,558	\$ 3,868,000
Retirement E_SEB_021	22.732%	10.325%	757,569	32,112	790,000
Pension Bond Debt Service E_SEB_022	0.000%	0.000%			
Pension Savings Plan E_SEB_023	0.000%	0.052%		162	
Unemployment Insurance E_SEB_027	0.018%	0.018%	500	56	1,000
Referee Health Insurance E_SEB_028	5.642%	5.642%	188,051	17,547	206,000
Long Term Disability Insurance E_SEB_029	0.162%	0.162%	5,400	504	6,000
OASDI/Medicare E_SEB_030	1.175%	1.175%	39,163	3,654	43,000
Health Insurance E_SEB_031	0.277%	0.277%	9,233	862	10,000
Dental Insurance E_SEB_032	0.202%	0.202%	6,733	628	7,000
Dependent Care Spending Acct E_SEB_043	0.073%	0.073%	2,433	227	3,000
Life Insurance E_SEB_039	0.064%	0.064%	2,133	199	2,000
Peace Officer Relief Contribution E_SEB_103	0.336%	0.000%	11,199		10,000
Workers' Compensation E_SEB_034	6.442%	6.442%	214,715	20,036	235,000
Flex Plan E_SEB_026	0.076%	0.076%	2,533	236	3,000
Choices Plan E_SEB_024	9.906%	9.906%	330,172	30,809	360,000
Horizons Plan E_SEB_036	2.613%	2.613%	87,093	8,127	95,000
Savings Plan E_SEB_025	0.323%	0.323%	10,766	1,005	12,000
Options Plan E_SEB_037	2.752%	2.752%	91,726	8,559	100,000
Bilingual Bonus E_SEB_100	0.097%	0.097%	3,233	302	4,000
Shooting Bonus E_SEB_105	0.173%	0.000%	5,766		6,000
MegaFlex Plan E_SEB_038	0.907%	0.907%	30,231	2,821	33,000
Uniform Allowance E_SEB_107	1.165%	0.000%	38,830		39,000
Labor-Management Savings E_SEB_650	0.000%	0.000%			
Subtotal Employee Benefits	55.14%	41.11%	\$ 1,837,679	\$ 127,846	\$ 1,965,000
Total Sworn & Civilian S&EBs			\$ 5,384,731	\$ 448,404	\$ 5,833,000.00

SERVICES AND SUPPLIES DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P		Unit Operational Funds	\$ 216,000	One-time start-up S&S @ \$6,000 per item.
E_CEO_20P		Unit Operational Funds	324,000	Ongoing S&S @ \$9,000 per item.

Total \$ 540,000

CAPITAL ASSETS--EQUIPMENT DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

REVENUE DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

Priority: 7.5

Program Request Types	
<input type="checkbox"/> Efficiencies	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

Program Title: INVESTIGATION DIVISION	BP PACKAGE ID:	SH XXXXX XXXXXX XX
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Salaries and Employee Benefits By Position

[illegible]

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)	
<p>1. Program Title: <u>Program for the Prevention of Child Abuse</u></p> <p>2. Program Description: <u>This program is designed to provide training and resources to parents and educators to prevent child abuse. It includes a series of workshops, seminars, and informational materials.</u></p> <p>3. Program Objectives: <u>The program aims to increase awareness of child abuse, provide information on recognizing signs and symptoms, and teach effective strategies for preventing abuse.</u></p> <p>4. Program Activities: <u>The program activities include: (a) Parent workshops on recognizing signs of abuse and effective discipline techniques. (b) Educator seminars on identifying and reporting suspected abuse. (c) Distribution of informational materials to parents and educators.</u></p> <p>5. Program Evaluation: <u>The program will be evaluated using pre and post surveys to measure knowledge and attitude changes, and a focus group to gather feedback from participants.</u></p>	

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2012-13 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 7.5

Budget Unit: GENERAL SUPPORT
Division: LEADERSHIP & TRAINING DIVISION
Unit Code/Name: 15733 - Internal Affairs Bureau
Sub-Unit/Section Name: _____

Program Request Types
☐ Efficiencies ☐ New Program
☐ Collaborative Program ☐ Expanded Program

Program Title: **INVESTIGATION DIVISION**

BP PACKAGE ID: _____

SH XXXXX XXXXXX XX

SALARY AND EMPLOYEE BENEFIT DETAIL

Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions			2.0	1.0	3.0
Gross Salaries E_1011; E_1061			\$10,109.04	71,226.92	\$81,435.96
Bonus WII E_SEB_145					
POST Bonus E_SEB_146			36,610		37,000
Salary Increase - COLA E_1011; E_1061					
Less: 5th Step Variance E_SEB_700			9,534.78	1,961.49	11,496.27
			\$ 337,185	\$ 69,365	\$ 406,940
Overtime E_SEB_065			8,000	2,000	10,000
Less: Vacancy/Other Salary Savi E_SEB_700				(60,311)	(60,311)
			\$ 345,185	\$ 71,426	\$ 417,000
Retirement E_SEB_021	22.732%	10.325%	76,649	7,162	84,000
Pension Bond Debt Service E_SEB_022	0.000%	0.000%			
Pension Savings Plan E_SEB_023	0.000%	0.052%		36	
Unemployment Insurance E_SEB_027	0.018%	0.018%	61	12	
Retiree Health Insurance E_SEB_028	5.642%	5.642%	19,024	3,914	23,000
Long Term Disability Insurance E_SEB_029	0.162%	0.162%	546	112	1,000
OASDI/Medicare E_SEB_030	1.175%	1.175%	3,962	815	5,000
Health Insurance E_SEB_031	0.277%	0.277%	934	192	1,000
Dental Insurance E_SEB_032	0.202%	0.202%	681	140	1,000
Dependent Care Spending Acct E_SEB_043	0.073%	0.073%	246	51	
Life Insurance E_SEB_033	0.064%	0.064%	216	44	
Peace Officer Relief Contribution E_SEB_103	0.336%	0.000%	1,133		1,000
Workers' Compensation E_SEB_034	6.442%	6.442%	21,721	4,469	26,000
Flex Plan E_SEB_026	0.076%	0.076%	256	53	
Choices Plan E_SEB_024	9.906%	9.906%	33,402	6,871	40,000
Horizons Plan E_SEB_036	2.613%	2.613%	8,811	1,813	11,000
Savings Plan E_SEB_025	0.323%	0.323%	1,089	224	1,000
Options Plan E_SEB_037	2.752%	2.752%	9,279	1,909	11,000
Bilingual Bonus E_SEB_100	0.097%	0.097%	327	67	
Shooting Bonus E_SEB_105	0.173%	0.000%	583		1,000
Megaflex Plan E_SEB_038	0.907%	0.907%	3,058	629	4,000
Uniform Allowance E_SEB_107	1.166%	0.000%	3,928		4,000
Labor Management Savings E_SEB_650	0.00%	0.00%			
Subtotal Employee Benefits	55.14%	41.11%	\$ 185,906	\$ 28,513	\$ 214,000
Total Sworn & Civilian S&EBs			\$ 531,091	\$ 99,939	\$ 631,000.00

SERVICES AND SUPPLIES DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P		Unit Operational Funds	\$ 18,000	One-time start-up S&S @ \$6,000 per item.
E_CEO_20P		Unit Operational Funds	27,000	Ongoing S&S @ \$9,000 per item.
			547,000	Funds to pay DMH for 6 additional Psychiatric Social Worker II items to assist the deputies in providing mental health services, which will impact the Department's mission to reduce violence in the jails.
Total			\$ 592,000	

CAPITAL ASSETS-EQUIPMENT DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
Total			\$ -	

REVENUE DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
Total			\$ -	

Priority: 7.8

Program Request Types	
<input type="checkbox"/> Efficiencies	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

SH XXXXX XXXXXX XX

[illegible]

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2012-13 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 7.8

Budget Unit: CUSTODY
Division: CUSTODY DIVISION
Unit Code/Name: -
Sub-Unit/Section Name: -

Program Request Types
☐ Efficiencies ☐ New Program
☐ Collaborative Program ☐ Expanded Program

Program Title: **RISK MANAGER**

BP PACKAGE ID:

SH XXXXX XXXXXX XX

SALARY AND EMPLOYEE BENEFIT DETAIL

Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions			8.0	-	8.0
Gross Salaries E_1011; E_1061			936,514.56	-	936,514.56
Bonus VII E_SEB_145				-	
POST Bonus E_SEB_146			123,000	-	123,000
Salary Increase - COLA E_1011; E_1061				-	
Less: 5th Step Variance E_SEB_700			29,136.73	-	29,136.73
			\$ 1,030,381	\$ -	\$ 1,030,378
Overtime E_SEB_055			66,000	-	66,000
Less: Vacancy/Other Salary Savt E_SEB_700				377.83	377.83
			\$ 1,096,381	\$ (378)	\$ 1,096,000
Retirement E_SEB_021	22.732%	10.325%	234,226	-	235,000
Pension Bond Debt Service E_SEB_022	0.000%	0.000%		-	
Pension Savings Plan E_SEB_023	0.000%	0.052%		-	
Unemployment Insurance E_SEB_027	0.018%	0.018%	185	-	
Retiree Health Insurance E_SEB_028	5.642%	5.642%	58,134	-	58,000
Long Term Disability Insurance E_SEB_029	0.162%	0.162%	1,659	-	2,000
OASDI/Medicare E_SEB_030	1.175%	1.175%	12,107	-	12,000
Health Insurance E_SEB_031	0.277%	0.277%	2,854	-	3,000
Dental Insurance E_SEB_032	0.202%	0.202%	2,081	-	2,000
Dependent Care Spending Acct E_SEB_043	0.073%	0.073%	752	-	1,000
Life Insurance E_SEB_033	0.064%	0.064%	659	-	1,000
Peace Officer Relief Contribution E_SEB_103	0.336%	0.000%	3,462	-	3,000
Workers' Compensation E_SEB_034	5.442%	5.442%	66,377	-	66,000
Flex Plan E_SEB_026	0.076%	0.076%	782	-	1,000
Choices Plan E_SEB_024	9.906%	9.906%	102,070	-	102,000
Horizons Plan E_SEB_036	2.613%	2.613%	26,624	-	27,000
Savings Plan E_SEB_025	0.323%	0.323%	3,328	-	3,000
Options Plan E_SEB_037	2.752%	2.752%	28,356	-	28,000
Bilingual Bonus E_SEB_100	0.097%	0.097%	999	-	1,000
Shooting Bonus E_SEB_105	0.173%	0.000%	1,783	-	2,000
Megaflex Plan E_SEB_038	0.907%	0.907%	9,346	-	9,000
Uniform Allowance E_SEB_107	1.165%	0.000%	12,004	-	12,000
Labor-Management Savings E_SEB_650	0.00%	0.00%		-	
Subtotal Employee Benefits	55.14%	41.11%	\$ 568,099	\$ (378)	\$ 568,000
Total Sworn & Civilian S&EBs			\$ 1,664,480	\$ (378)	\$ 1,664,000.00

SERVICES AND SUPPLIES DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P		Unit Operational Funds	\$ 48,000	One-time start-up S&S @ \$6,000 per item.
E_CEO_20P		Unit Operational Funds	72,000	Ongoing S&S @ \$9,000 per item.

Total \$ 120,000

CAPITAL ASSETS-EQUIPMENT DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

REVENUE DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

Priority: 8.5

Program Request Types	
<input type="checkbox"/> Efficiencies	<input type="checkbox"/> New Program
<input type="checkbox"/> Collaborative Program	<input type="checkbox"/> Expanded Program

BIP PACKAGE ID

SH XXXXX XXXXXX YY

Salaries and Employee Benefits By Position

[illegible]

PROGRAM REQUEST DESCRIPTION (do not exceed space allowed)	
<p>1. Program Title: <u>Small Business Development Center</u></p> <p>2. Program Description: <u>Small Business Development Center</u></p> <p>3. Program Objectives: <u>Small Business Development Center</u></p> <p>4. Program Budget: <u>Small Business Development Center</u></p> <p>5. Program Evaluation: <u>Small Business Development Center</u></p>	

REASON FOR REQUEST/JUSTIFICATION (add separate / additional sheet if necessary)

**SHERIFF'S DEPARTMENT
2012-13 BUDGET REQUEST
PROGRAM REQUEST WORKSHEET**

Priority: 8.5

Budget Unit: CUSTODY
Division: CUSTODY DIVISION
Unit Code/Name: -
Sub-Unit/Section Name: -

Program Request Types
☐ Efficiencies ☐ New Program
☐ Collaborative Program ☐ Expanded Program

Program Title: **CUSTODY DIVISION TRAINING BUREAU**

BP PACKAGE ID

SH XXXXX XXXXXX XX

SALARY AND EMPLOYEE BENEFIT DETAIL

Object Code	Sworn	Civilian	Sworn Amount	Civilian Amount	Total
Positions			76.0	25.0	101.0
Gross Salaries E_1011; E_1061			6,765,861.48	1,413,113.40	8,178,974.88
Bonus VII E_SEB_145			191,565		192,000
POST Bonus E_SEB_146			915,763		916,000
Salary Increase - COLA E_1011; E_1061					
Less: 5th Step Variance E_SEB_700			216,512.72	38,860.62	255,373.34
			\$ 7,656,677	\$ 1,374,253	\$ 9,031,600
Overtime E_SEB_065			492,000	42,000	534,000
Less: Vacancy/Other Salary Savi E_SEB_700				(398.46)	(398.46)
			\$ 8,148,677	\$ 1,416,851	\$ 9,566,000
Retirement E_SEB_021	22.732%	10.325%	1,740,516	141,892	1,879,000
Pension Bond Debt Service E_SEB_022	0.000%	0.000%			
Pension Savings Plan E_SEB_023	0.000%	0.052%		715	1,000
Unemployment Insurance E_SEB_027	0.018%	0.018%	1,378	247	2,000
Retiree Health Insurance E_SEB_028	5.642%	5.642%	431,990	77,535	510,000
Long Term Disability Insurance E_SEB_029	0.162%	0.162%	12,404	2,225	15,000
OASDI/Medicare E_SEB_030	1.175%	1.175%	89,966	16,147	106,000
Health Insurance E_SEB_031	0.277%	0.277%	21,202	3,807	25,000
Dental Insurance E_SEB_032	0.202%	0.202%	15,466	2,776	18,000
Dependent Care Spending Acct E_SEB_043	0.073%	0.073%	5,589	1,003	7,000
Life Insurance E_SEB_033	0.064%	0.064%	4,900	880	6,000
Peace Officer Relief Contribution E_SEB_103	0.336%	0.000%	25,725		26,000
Workers' Compensation E_SEB_034	6.442%	6.442%	498,243	88,529	586,000
Flex Plan E_SEB_026	0.076%	0.076%	5,819	1,044	7,000
Choices Plan E_SEB_024	9.906%	9.906%	758,470	136,133	895,000
Horizons Plan E_SEB_036	2.613%	2.613%	200,069	35,909	236,000
Savings Plan E_SEB_025	0.323%	0.323%	24,731	4,439	29,000
Options Plan E_SEB_037	2.752%	2.752%	210,712	37,819	249,000
Bilingual Bonus E_SEB_100	0.097%	0.097%	7,427	1,333	9,000
Shooting Bonus E_SEB_105	0.173%	0.000%	13,246		13,000
Megaflex Plan E_SEB_038	0.907%	0.907%	69,446	12,464	82,000
Uniform Allowance E_SEB_107	1.166%	0.000%	89,200		89,000
Labor-Management Savings E_SEB_650	0.000%	0.000%			
Subtotal Employee Benefits	65.14%	41.11%	\$ 4,221,507	\$ 564,696	\$ 4,786,000
Total Sworn & Civilian S&EBs			\$ 12,370,184	\$ 1,981,549	\$ 14,352,000.00

SERVICES AND SUPPLIES DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
E_CEO_20P		Unit Operational Funds	606,000	One-time start-up S&S @ \$6,000 per item.
E_CEO_20P		Unit Operational Funds	909,000	Ongoing S&S @ \$9,000 per item.

Total \$ 1,515,000

CAPITAL ASSETS-EQUIPMENT DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -

REVENUE DETAIL

eCAPS Budget Prep

Budget Object	Acct Code	Account Name	Request Amount	Justification Line Text
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Total \$ -